

2003-05 Biennium Expenditures - Op & Cap
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	79,936.9	105,923.0	-25,986.1
Average Annual Salary	45,954	47,065	-1,111

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	7,346,866	9,970,499	-2,623,633
Employee Benefits	1,666,698	2,477,643	-810,945
Personal Service Contracts	536,499	500,526	35,973
Goods and Services	3,452,438	5,642,137	-2,189,699
Cost Of Goods Sold	51,286	3,965	47,321
Travel	153,875	270,480	-116,605
Capital Outlays	3,254,674	3,440,356	-185,683
Inter Agency/Fund Transfers	532,504	487,187	45,317
Grants, Benefits & Client Services	30,567,271	29,833,502	733,769
Debt Service	1,829,485	1,852,877	-23,392
Interagency Reimbursements	-339,234	-775,927	436,693
Intra-Agency Reimbursements	3,111	-239,949	243,060
Total Objects	49,055,472	53,463,296	-4,407,824

Source of Funds:

General Fund-State	23,663,529	23,671,703	-8,174
General Fund-Federal	11,054,655	10,791,220	263,435
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	2,315,093	-2,315,093
Health Services Account-State	1,193,581	1,178,652	14,929
Inst of Hi Ed-Operating Fees Acct-NonApp	0	1,178,562	-1,178,562
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	1,104,858	-1,104,858
Other Funds	13,143,706	13,223,209	-79,502
Total Funds	49,055,472	53,463,296	-4,407,824

2003-05 Biennium Expenditures - Op & Cap

House of Representatives

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	388.2	390.3	-2.1
Average Annual Salary	45,808	45,449	358

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	35,567	35,479	88
Employee Benefits	8,060	8,038	23
Personal Service Contracts	181	190	-9
Goods and Services	10,553	10,465	89
Travel	2,615	2,276	339
Capital Outlays	207	197	10
Interagency Reimbursements	0	-86	86
Total Objects	57,184	56,559	626

Source of Funds:

General Fund-State	57,139	55,883	1,256
Savings Incentive Account-NonApp	0	649	-649
Dept of Retirement Systems Expense-State	45	25	20
Industrial Insurance Premium Refund-NonApp	0	2	-2
Total Funds	57,184	56,559	626

2003-05 Biennium Expenditures - Op & Cap Senate

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	297.1	289.0	8.1
Average Annual Salary	49,742	46,095	3,647
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	29,555	26,645	2,910
Employee Benefits	5,848	5,712	136
Personal Service Contracts	360	445	-85
Goods and Services	8,578	8,824	-246
Travel	1,425	1,239	186
Capital Outlays	94	337	-243
Total Objects	45,860	43,203	2,657
Source of Funds:			
General Fund-State	45,815	42,001	3,814
Savings Incentive Account-NonApp	0	1,176	-1,176
Dept of Retirement Systems Expense-State	45	25	20
Industrial Insurance Premium Refund-NonApp	0	1	-1
Total Funds	45,860	43,203	2,657

2003-05 Biennium Expenditures - Op & Cap

Joint Leg Audit & Review Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17.5	17.5	0.0
Average Annual Salary	69,100	60,980	8,120

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,418	2,137	282
Employee Benefits	521	439	82
Personal Service Contracts	816	976	-159
Goods and Services	455	447	8
Travel	68	59	8
Capital Outlays	27	34	-7
Interagency Reimbursements	0	-509	509
Total Objects	4,306	3,583	723

Source of Funds:

General Fund-State	3,642	2,843	799
State Building Construction Account-State	664	658	6
Savings Incentive Account-NonApp	0	83	-83
Total Funds	4,306	3,583	723

2003-05 Biennium Expenditures - Op & Cap

Legislative Transportation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.5	2.5	1.0
Average Annual Salary	62,857	64,639	-1,782
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	440	317	123
Employee Benefits	117	64	53
Personal Service Contracts	1,025	690	335
Goods and Services	282	575	-293
Travel	451	87	364
Capital Outlays	65	23	42
Total Objects	2,380	1,756	624
Source of Funds:			
Motor Vehicle Account-State	2,380	1,756	624
Total Funds	2,380	1,756	624

2003-05 Biennium Expenditures - Op & Cap

LEAP Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	15.0	12.8	2.1
Average Annual Salary	74,280	83,628	-9,348

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,221	2,142	79
Employee Benefits	381	337	43
Personal Service Contracts	160	68	92
Goods and Services	514	530	-17
Travel	32	14	18
Capital Outlays	140	188	-48
Grants, Benefits & Client Services	3	0	3
Interagency Reimbursements	0	-20	20
Total Objects	3,450	3,258	192

Source of Funds:

General Fund-State	3,450	3,258	192
Total Funds	3,450	3,258	192

2003-05 Biennium Expenditures - Op & Cap

Office of the State Actuary

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.5	11.0	0.5
Average Annual Salary	70,770	68,519	2,251

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,628	1,509	119
Employee Benefits	308	285	23
Personal Service Contracts	78	0	78
Goods and Services	638	570	68
Travel	29	31	-2
Capital Outlays	171	91	80
Interagency Reimbursements	-205	-174	-31
Total Objects	2,645	2,311	333

Source of Funds:

Dept of Retirement Systems Expense-State	2,645	2,311	334
Industrial Insurance Premium Refund-NonApp	0	0	0
Total Funds	2,645	2,311	333

2003-05 Biennium Expenditures - Op & Cap

Joint Legislative Systems Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	50.0	48.2	1.8
Average Annual Salary	59,803	58,991	813

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	5,980	5,681	299
Employee Benefits	1,191	1,187	5
Personal Service Contracts	100	188	-88
Goods and Services	4,978	5,009	-31
Travel	24	25	-1
Capital Outlays	3,167	3,315	-148
Total Objects	15,441	15,406	35

Source of Funds:

General Fund-State	13,628	13,004	624
Legislative Systems Revolving Acct-NonApp	1,813	2,234	-421
Savings Incentive Account-NonApp	0	168	-168
Total Funds	15,441	15,406	35

2003-05 Biennium Expenditures - Op & Cap

Statute Law Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	51.0	47.1	3.9
Average Annual Salary	48,975	51,718	-2,743

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	4,995	4,871	124
Employee Benefits	1,020	1,024	-4
Goods and Services	4,103	3,855	248
Travel	42	25	17
Interagency Reimbursements	0	-24	24
Total Objects	10,160	9,752	409

Source of Funds:

General Fund-State	7,913	7,841	72
Statute Law Committee Publications-NonApp	2,247	1,754	493
Savings Incentive Account-NonApp	0	148	-148
Industrial Insurance Premium Refund-NonApp	0	8	-8
Total Funds	10,160	9,752	409

2003-05 Biennium Expenditures - Op & Cap Supreme Court

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	61.9	63.5	-1.6
Average Annual Salary	65,233	64,100	1,133

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	8,076	8,136	-60
Employee Benefits	1,608	1,621	-13
Personal Service Contracts	0	3	-3
Goods and Services	1,614	1,488	126
Travel	35	52	-17
Capital Outlays	4	82	-78
Total Objects	11,337	11,381	-44

Source of Funds:

General Fund-State	11,337	11,328	9
Savings Incentive Account-NonApp	0	52	-52
General Fund-Local	0	1	-1
Total Funds	11,337	11,381	-44

2003-05 Biennium Expenditures - Op & Cap

State Law Library

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	13.8	11.2	2.6
Average Annual Salary	34,692	41,240	-6,548
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	957	920	37
Employee Benefits	265	242	23
Goods and Services	2,943	803	2,140
Travel	0	13	-13
Capital Outlays	0	2,186	-2,186
Total Objects	4,166	4,164	1
Source of Funds:			
General Fund-State	4,166	4,164	2
Savings Incentive Account-NonApp	0	1	-1
Total Funds	4,166	4,164	1

2003-05 Biennium Expenditures - Op & Cap

Court of Appeals

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	140.6	141.4	-0.8
Average Annual Salary	63,345	60,553	2,793
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	17,813	17,128	685
Employee Benefits	3,618	3,572	46
Personal Service Contracts	10	6	4
Goods and Services	4,424	4,696	-273
Travel	0	65	-65
Capital Outlays	0	315	-315
Interagency Reimbursements	0	-15	15
Total Objects	25,864	25,768	96
Source of Funds:			
General Fund-State	25,864	25,745	119
Savings Incentive Account-NonApp	0	23	-23
Total Funds	25,864	25,768	96

2003-05 Biennium Expenditures - Op & Cap

Commission on Judicial Conduct

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.6	7.5	2.1
Average Annual Salary	51,759	66,804	-15,045

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	989	1,002	-13
Employee Benefits	238	184	54
Personal Service Contracts	201	100	101
Goods and Services	332	470	-138
Travel	80	70	10
Capital Outlays	2	26	-24
Debt Service	9	9	0
Total Objects	1,850	1,860	-10

Source of Funds:

General Fund-State	1,848	1,831	17
Savings Incentive Account-NonApp	0	28	-28
Industrial Insurance Premium Refund-NonApp	2	2	0
Total Funds	1,850	1,860	-10

2003-05 Biennium Expenditures - Op & Cap

Office of Administrator for Courts

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	347.4	342.6	4.7
Average Annual Salary	60,575	60,972	-396

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	42,082	41,780	301
Employee Benefits	10,837	10,905	-68
Personal Service Contracts	16,005	8,196	7,809
Goods and Services	20,010	16,882	3,127
Travel	1,495	1,649	-153
Capital Outlays	1,337	4,513	-3,177
Grants, Benefits & Client Services	20,836	21,620	-784
Interagency Reimbursements	-794	-1,745	951
Total Objects	111,807	103,800	8,007

Source of Funds:

Public Safety & Education Account-State	43,879	43,839	40
General Fund-State	35,999	35,577	422
Judicial Information Systems Acct-State	31,928	23,882	8,046
General Fund-Federal	0	432	-432
General Fund-Local	0	39	-39
State Agency Parking Account-NonApp	0	29	-29
Total Funds	111,807	103,800	8,007

2003-05 Biennium Expenditures - Op & Cap

Office of Public Defense

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.0	6.1	-0.1
Average Annual Salary	62,468	57,735	4,733

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	750	705	44
Employee Benefits	147	140	6
Personal Service Contracts	26	17	9
Goods and Services	13,405	12,980	426
Travel	20	17	3
Capital Outlays	1	38	-36
Interagency Reimbursements	0	-24	24
Total Objects	14,349	13,873	476

Source of Funds:

Public Safety & Education Account-State	12,799	12,387	413
General Fund-State	1,550	1,467	83
Savings Incentive Account-NonApp	0	19	-19
Total Funds	14,349	13,873	476

2003-05 Biennium Expenditures - Op & Cap

Office of the Governor

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	56.7	56.9	-0.3
Average Annual Salary	71,836	71,685	151
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	8,139	8,164	-25
Employee Benefits	1,629	1,750	-121
Personal Service Contracts	239	1,229	-990
Goods and Services	3,521	3,389	132
Travel	210	487	-277
Capital Outlays	156	313	-157
Grants, Benefits & Client Services	662	331	331
Interagency Reimbursements	-1,505	-1,948	443
Total Objects	13,051	13,714	-663
Source of Funds:			
General Fund-State	8,016	8,123	-107
Water Quality Account-State	3,889	3,889	0
General Fund-Federal	1,146	1,577	-432
Savings Incentive Account-NonApp	0	124	-124
Total Funds	13,051	13,714	-663

2003-05 Biennium Expenditures - Op & Cap

Office of the Lieutenant Governor

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.0	7.2	0.8
Average Annual Salary	41,835	54,199	-12,364

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	669	780	-110
Employee Benefits	157	193	-37
Goods and Services	230	224	6
Travel	52	31	21
Capital Outlays	4	10	-7
Interagency Reimbursements	0	-79	79
Total Objects	1,111	1,158	-47

Source of Funds:

General Fund-State	1,106	1,075	31
General Fund-Local	0	81	-81
Legislative International Trade-NonApp	5	3	2
Total Funds	1,111	1,158	-47

2003-05 Biennium Expenditures - Op & Cap

Public Disclosure Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	24.6	20.7	3.8
Average Annual Salary	43,483	48,109	-4,626
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,135	1,994	141
Employee Benefits	507	467	40
Goods and Services	1,026	933	94
Travel	18	30	-12
Capital Outlays	180	391	-211
Total Objects	3,866	3,814	52
Source of Funds:			
General Fund-State	3,596	3,544	52
State Building Construction Account-State	270	270	0
Total Funds	3,866	3,814	52

2003-05 Biennium Expenditures - Op & Cap

Office of the Secretary of State

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	278.6	273.0	5.7
Average Annual Salary	41,727	40,942	786

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	23,252	22,351	901
Employee Benefits	5,977	5,695	282
Personal Service Contracts	1,248	3,411	-2,163
Goods and Services	29,139	25,465	3,674
Travel	709	760	-52
Capital Outlays	2,860	4,291	-1,431
Grants, Benefits & Client Services	23,421	13,428	9,993
Debt Service	3,015	2,679	336
Interagency Reimbursements	0	-576	576
Total Objects	89,621	77,505	12,116

Source of Funds:

General Fund-State	43,544	42,714	829
Archives & Records Management Acct-State	8,489	7,822	668
Local Government Archives Account-State	9,007	7,526	1,481
General Fund-Federal	6,988	6,345	642
Election Account-Federal	13,121	4,714	8,407
Secretary of State's Revolving Acct-NonApp	3,489	3,025	464
Other Funds	4,984	5,359	-375
Total Funds	89,621	77,505	12,116

2003-05 Biennium Expenditures - Op & Cap

Governor's Office of Indian Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.3	2.5	-0.2
Average Annual Salary	51,665	50,387	1,278

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	238	251	-13
Employee Benefits	71	68	2
Personal Service Contracts	0	102	-102
Goods and Services	155	189	-33
Travel	22	19	3
Capital Outlays	0	20	-20
Interagency Reimbursements	0	-151	151
Total Objects	485	497	-12

Source of Funds:

General Fund-State	485	480	6
General Fund-Local	0	18	-18
Total Funds	485	497	-12

2003-05 Biennium Expenditures - Op & Cap

Asian-Pacific-American Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.8	1.8	0.0
Average Annual Salary	56,934	54,332	2,602
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	205	200	5
Employee Benefits	53	45	8
Goods and Services	126	132	-5
Travel	9	14	-5
Capital Outlays	0	0	0
Interagency Reimbursements	0	-1	1
Total Objects	393	389	4
Source of Funds:			
General Fund-State	393	389	4
Total Funds	393	389	4

2003-05 Biennium Expenditures - Op & Cap

Office of the State Treasurer

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	72.9	67.5	5.4
Average Annual Salary	57,603	57,207	395

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	8,399	7,723	675
Employee Benefits	1,758	1,615	143
Goods and Services	4,287	3,697	590
Travel	95	95	-1
Capital Outlays	25	509	-484
Interagency Reimbursements	-1,000	-1,055	55
Total Objects	13,563	12,586	977

Source of Funds:

State Treasurer's Service Account-State	13,563	12,585	978
Industrial Insurance Premium Refund-NonApp	0	1	-1
Total Funds	13,563	12,586	977

2003-05 Biennium Expenditures - Op & Cap

Office of the State Auditor

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	283.4	309.0	-25.7
Average Annual Salary	49,717	51,547	-1,829

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	28,175	31,860	-3,685
Employee Benefits	8,558	7,187	1,371
Personal Service Contracts	35	269	-234
Goods and Services	4,935	6,253	-1,317
Travel	1,371	1,397	-26
Capital Outlays	1,991	1,956	35
Grants, Benefits & Client Services	0	16	-16
Debt Service	517	513	4
Interagency Reimbursements	0	-436	436
Total Objects	45,583	49,015	-3,432

Source of Funds:

Municipal Revolving Account-NonApp	30,917	35,218	-4,300
St Auditing Services Revolving Acct-State	13,144	12,397	746
General Fund-State	1,522	1,400	122
Total Funds	45,583	49,015	-3,432

2003-05 Biennium Expenditures - Op & Cap

Comm Salaries for Elected Officials

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.3	0.9	0.3
Average Annual Salary	44,810	51,620	-6,810

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	112	96	16
Employee Benefits	48	35	14
Personal Service Contracts	35	35	0
Goods and Services	79	74	6
Travel	21	17	4
Capital Outlays	11	21	-10
Total Objects	307	277	29

Source of Funds:

General Fund-State	307	277	29
Total Funds	307	277	29

2003-05 Biennium Expenditures - Op & Cap

Office of the Attorney General

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,094.3	1,133.1	-38.8
Average Annual Salary	60,048	55,112	4,936

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	131,415	124,893	6,522
Employee Benefits	28,902	26,850	2,051
Personal Service Contracts	10,125	8,243	1,882
Goods and Services	50,852	40,994	9,858
Travel	2,504	2,096	407
Capital Outlays	4,127	6,490	-2,363
Grants, Benefits & Client Services	70	75	-4
Debt Service	618	619	-1
Interagency Reimbursements	-38,395	-37,298	-1,097
Total Objects	190,219	172,963	17,256

Source of Funds:

Legal Services Revolving Account-State	172,219	157,864	14,355
General Fund-State	8,940	7,674	1,267
General Fund-Federal	2,868	2,428	440
Public Safety & Education Account-State	2,021	1,871	151
Anti-Trust Revolving Account-NonApp	2,713	1,808	905
New Motor Vehicle Arbitration Acct-State	1,186	1,073	113
Other Funds	270	245	25
Total Funds	190,219	172,963	17,256

2003-05 Biennium Expenditures - Op & Cap

Caseload Forecast Council

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7.0	6.9	0.1
Average Annual Salary	69,216	67,045	2,170
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	969	921	48
Employee Benefits	181	187	-6
Goods and Services	166	169	-2
Travel	12	14	-2
Capital Outlays	22	21	1
Total Objects	1,350	1,312	39
Source of Funds:			
General Fund-State	1,350	1,312	39
Total Funds	1,350	1,312	39

2003-05 Biennium Expenditures - Op & Cap

Dept of Financial Institutions

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	147.5	150.5	-3.0
Average Annual Salary	57,346	55,547	1,799

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	16,911	16,719	193
Employee Benefits	3,770	3,599	171
Personal Service Contracts	1,625	2,344	-720
Goods and Services	5,499	5,368	131
Travel	1,250	1,545	-294
Capital Outlays	512	1,414	-902
Grants, Benefits & Client Services	464	22	442
Debt Service	0	50	-50
Total Objects	30,032	31,062	-1,030

Source of Funds:

Financial Services Regulation Acct-NonApp	28,686	30,668	-1,982
Mortgage Lending Fraud Pros Account-NonApp	1,185	299	886
Securities Prosecution Account-NonApp	161	95	66
Total Funds	30,032	31,062	-1,030

2003-05 Biennium Expenditures - Op & Cap

Dept Community, Trade, & Econ Dev

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	354.8	343.9	10.9
Average Annual Salary	52,031	50,701	1,330

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	36,923	34,873	2,051
Employee Benefits	8,883	7,963	921
Personal Service Contracts	21,570	15,825	5,745
Goods and Services	22,946	17,218	5,728
Travel	3,220	2,564	656
Capital Outlays	712	2,314	-1,602
Inter Agency/Fund Transfers	2,150	2,375	-225
Grants, Benefits & Client Services	977,791	879,339	98,452
Interagency Reimbursements	-81,827	-75,045	-6,782
Intra-Agency Reimbursements	0	-250	250
Total Objects	992,368	887,175	105,193

Source of Funds:

Public Works Assistance Account-State	286,178	258,201	27,977
General Fund-Federal	248,280	238,282	9,998
General Fund-State	132,780	131,771	1,009
State Taxable Bldg Constr Acct-State	100,937	80,316	20,621
State Building Construction Account-State	69,982	56,551	13,432
Health Services Account-State	48,000	48,000	0
Other Funds	106,211	74,054	32,157
Total Funds	992,368	887,175	105,193

2003-05 Biennium Expenditures - Op & Cap

Economic & Revenue Forecast Council

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.2	5.2	0.0
Average Annual Salary	67,911	67,969	-59

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	706	706	1
Employee Benefits	129	130	-1
Goods and Services	189	166	23
Travel	12	8	4
Capital Outlays	7	3	4
Interagency Reimbursements	0	-8	8
Total Objects	1,043	1,004	39

Source of Funds:

General Fund-State	1,043	1,004	39
Total Funds	1,043	1,004	39

2003-05 Biennium Expenditures - Op & Cap

Office of Financial Management

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	276.6	277.9	-1.3
Average Annual Salary	63,932	63,928	4

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	35,362	35,528	-167
Employee Benefits	7,062	7,017	45
Personal Service Contracts	2,566	2,284	282
Goods and Services	39,855	38,256	1,599
Travel	546	520	26
Capital Outlays	1,478	2,036	-558
Grants, Benefits & Client Services	19,919	20,917	-997
Interagency Reimbursements	-6,425	-8,021	1,596
Intra-Agency Reimbursements	5	0	5
Total Objects	100,367	98,536	1,832

Source of Funds:

General Fund-State	25,817	25,669	148
Risk Management Administration Acct-NonApp	22,751	22,849	-98
General Fund-Federal	23,938	21,950	1,988
Data Processing Revolving Account-NonApp	20,629	20,536	93
OFM Labor Relations Service Acct-NonApp	3,543	3,531	12
State Building Construction Account-State	3,249	3,145	104
Other Funds	440	856	-416
Total Funds	100,367	98,536	1,832

2003-05 Biennium Expenditures - Op & Cap

Office of Administrative Hearings

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	165.3	150.7	14.6
Average Annual Salary	52,504	52,556	-51

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	17,353	15,839	1,514
Employee Benefits	3,714	3,510	205
Personal Service Contracts	54	21	33
Goods and Services	5,650	5,711	-61
Travel	181	163	18
Capital Outlays	288	143	145
Grants, Benefits & Client Services	0	0	0
Total Objects	27,240	25,387	1,853

Source of Funds:

Administrative Hearings Revolving-State	27,190	25,369	1,821
Local Gov Administrative Hearings-NonApp	50	18	32
Total Funds	27,240	25,387	1,853

2003-05 Biennium Expenditures - Op & Cap

Department of Personnel

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	207.8	224.6	-16.8
Average Annual Salary	53,638	54,122	-484

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	22,287	24,311	-2,024
Employee Benefits	4,960	5,279	-318
Personal Service Contracts	6,717	27,877	-21,159
Goods and Services	16,904	22,680	-5,776
Travel	248	466	-218
Capital Outlays	6,133	7,281	-1,148
Grants, Benefits & Client Services	0	48	-48
Debt Service	0	1,535	-1,535
Interagency Reimbursements	-11,872	-18,627	6,754
Total Objects	45,377	70,849	-25,472

Source of Funds:

Data Processing Revolving Account-NonApp	24,716	49,461	-24,745
Department of Personnel Service-State	19,038	19,020	18
Higher Education Personnel Services-State	1,623	1,560	63
General Fund-State	0	804	-804
Industrial Insurance Premium Refund-NonApp	0	4	-4
Total Funds	45,377	70,849	-25,472

2003-05 Biennium Expenditures - Op & Cap

State Lottery Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	145.3	144.8	0.5
Average Annual Salary	47,107	46,532	575
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	13,689	13,472	217
Employee Benefits	3,387	3,230	156
Personal Service Contracts	15,204	13,672	1,532
Goods and Services	98,544	97,064	1,480
Travel	1,093	798	295
Capital Outlays	568	627	-59
Grants, Benefits & Client Services	593,400	584,567	8,833
Total Objects	725,885	713,431	12,454
Source of Funds:			
State Lottery Account-NonApp	632,036	631,306	730
Shared Game Lottery Acct-NonApp	70,898	60,120	10,778
Lottery Administrative Account-State	22,950	22,004	946
Total Funds	725,885	713,431	12,454

2003-05 Biennium Expenditures - Op & Cap

Washington State Gambling Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	178.0	177.2	0.8
Average Annual Salary	48,739	47,182	1,557
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	17,351	16,717	634
Employee Benefits	4,124	4,088	36
Personal Service Contracts	149	91	58
Goods and Services	3,841	6,048	-2,207
Travel	443	423	20
Capital Outlays	1,376	1,383	-6
Total Objects	27,284	28,749	-1,465
Source of Funds:			
Gambling Revolving Account-NonApp	27,284	28,744	-1,460
Industrial Insurance Premium Refund-NonApp	0	5	-5
Total Funds	27,284	28,749	-1,465

2003-05 Biennium Expenditures - Op & Cap

WA State Comm on Hispanic Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.8	1.7	0.1
Average Annual Salary	53,332	48,928	4,405
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	192	166	26
Employee Benefits	49	45	4
Goods and Services	132	156	-23
Travel	39	44	-5
Capital Outlays	0	9	-9
Total Objects	413	419	-7
Source of Funds:			
General Fund-State	413	419	-7
Total Funds	413	419	-7

2003-05 Biennium Expenditures - Op & Cap

African-American Affairs Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.8	1.6	0.2
Average Annual Salary	52,961	50,257	2,703

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	191	165	26
Employee Benefits	46	38	9
Goods and Services	150	168	-17
Travel	14	33	-18
Capital Outlays	0	2	-2
Total Objects	402	404	-3

Source of Funds:

General Fund-State	402	401	0
Savings Incentive Account-NonApp	0	3	-3
Total Funds	402	404	-3

2003-05 Biennium Expenditures - Op & Cap

Personnel Appeals Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	9.3	1.6
Average Annual Salary	48,782	55,742	-6,959

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,068	1,041	28
Employee Benefits	235	227	8
Personal Service Contracts	65	63	2
Goods and Services	300	308	-8
Travel	70	80	-10
Capital Outlays	2	7	-6
Total Objects	1,740	1,726	14

Source of Funds:

Department of Personnel Service-State	1,740	1,726	14
Total Funds	1,740	1,726	14

2003-05 Biennium Expenditures - Op & Cap

Department of Retirement Systems

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	272.2	243.9	28.3
Average Annual Salary	44,761	46,497	-1,736
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	24,368	22,678	1,689
Employee Benefits	5,931	5,456	474
Personal Service Contracts	2,551	2,199	353
Goods and Services	15,576	13,808	1,768
Travel	191	223	-31
Capital Outlays	1,049	1,398	-349
Grants, Benefits & Client Services	0	28	-28
Interagency Reimbursements	-1,678	0	-1,678
Total Objects	47,988	45,790	2,199
Source of Funds:			
Dept of Retirement Systems Expense-State	43,899	42,714	1,185
Deferred Compensation Admin Account-NonApp	3,701	2,718	983
Dependent Care Administrative Acct-State	388	358	30
Total Funds	47,988	45,790	2,199

2003-05 Biennium Expenditures - Op & Cap

State Investment Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	60.6	55.0	5.5
Average Annual Salary	63,987	67,818	-3,831

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	7,749	7,463	286
Employee Benefits	1,464	1,402	62
Personal Service Contracts	1,678	1,691	-13
Goods and Services	2,104	2,375	-270
Travel	354	465	-111
Capital Outlays	98	40	58
Total Objects	13,447	13,436	11

Source of Funds:

State Investment Board Expense Acct-State	13,347	13,339	8
General Fund-State	100	96	4
Industrial Insurance Premium Refund-NonApp	0	1	-1
Total Funds	13,447	13,436	11

2003-05 Biennium Expenditures - Op & Cap Public Printer

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	133.0	131.3	1.7
Average Annual Salary	38,346	39,092	-746
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	10,200	10,269	-69
Employee Benefits	2,448	2,852	-404
Personal Service Contracts	72	78	-6
Goods and Services	2,630	2,787	-157
Cost Of Goods Sold	48,216	0	48,216
Travel	24	41	-17
Capital Outlays	0	266	-266
Debt Service	0	36	-36
Total Objects	63,590	16,328	47,262
Source of Funds:			
Printing Plant Revolving Account-NonApp	63,590	16,328	47,262
Total Funds	63,590	16,328	47,262

2003-05 Biennium Expenditures - Op & Cap

Department of Revenue

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,068.7	1,049.8	18.8
Average Annual Salary	47,296	46,564	731
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	101,085	97,768	3,316
Employee Benefits	23,812	23,043	769
Personal Service Contracts	4,447	4,274	173
Goods and Services	39,849	40,137	-289
Travel	3,778	3,604	174
Capital Outlays	2,084	4,638	-2,554
Grants, Benefits & Client Services	2,120	1,747	373
Debt Service	1,353	1,030	323
Total Objects	178,528	176,242	2,286
Source of Funds:			
General Fund-State	166,688	164,849	1,839
Unclaimed Personal Property Account-NonApp	6,290	5,825	465
Timber Tax Distribution Account-State	5,368	4,534	834
Savings Incentive Account-NonApp	0	867	-867
Waste Reduct/Recycle/Litter Control-State	101	88	13
State Toxics Control Account-State	67	64	3
Other Funds	14	14	0
Total Funds	178,528	176,242	2,286

2003-05 Biennium Expenditures - Op & Cap

Board of Tax Appeals

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	10.9	0.1
Average Annual Salary	65,275	62,132	3,143

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,436	1,360	76
Employee Benefits	292	269	23
Personal Service Contracts	104	119	-16
Goods and Services	369	396	-26
Travel	18	18	0
Capital Outlays	14	26	-11
Grants, Benefits & Client Services	0	0	0
Total Objects	2,234	2,189	45

Source of Funds:

General Fund-State	2,234	2,183	51
Savings Incentive Account-NonApp	0	5	-5
Industrial Insurance Premium Refund-NonApp	0	1	-1
Total Funds	2,234	2,189	45

2003-05 Biennium Expenditures - Op & Cap
Municipal Research Council

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Personal Service Contracts	4,535	4,535	0
Goods and Services	77	35	42
Travel	9	1	8
Total Objects	<hr/> 4,621	<hr/> 4,571	<hr/> 50
Source of Funds:			
City & Town Research Services-State	3,852	3,812	40
County Research Services Acct-State	769	759	10
Total Funds	<hr/> 4,621	<hr/> 4,571	<hr/> 50

2003-05 Biennium Expenditures - Op & Cap

Minority & Women's Business Enterp

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.0	16.6	-0.6
Average Annual Salary	52,025	48,826	3,198

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,665	1,621	43
Employee Benefits	379	371	8
Personal Service Contracts	169	282	-112
Goods and Services	900	793	107
Travel	79	57	22
Capital Outlays	0	15	-14
Interagency Reimbursements	-830	-940	110
Total Objects	2,362	2,199	163

Source of Funds:

OMWBE Enterprises Account-State	2,362	2,199	163
Total Funds	2,362	2,199	163

2003-05 Biennium Expenditures - Op & Cap

Dept of General Administration

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	664.9	662.0	2.9
Average Annual Salary	43,401	42,088	1,312
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	57,715	55,725	1,991
Employee Benefits	15,066	14,546	520
Personal Service Contracts	1,356	1,217	139
Goods and Services	49,510	64,743	-15,233
Travel	1,139	1,104	35
Capital Outlays	124,649	114,077	10,571
Grants, Benefits & Client Services	3,315	2,612	703
Debt Service	9,396	10,273	-877
Interagency Reimbursements	-3,995	-21,861	17,866
Intra-Agency Reimbursements	253	169	84
Total Objects	258,405	242,605	15,799
Source of Funds:			
General Admin Services Account-NonApp	89,135	90,194	-1,059
Capitol Historic Dist Const Acct-State	53,804	53,800	4
State Building Construction Account-State	32,510	31,667	842
General Admin Services Account-State	42,855	30,432	12,423
Thurston Co Capital Facilities Acct-State	17,006	15,785	1,221
State Vehicle Parking Account-State	15,283	13,472	1,811
Other Funds	7,812	7,255	557
Total Funds	258,405	242,605	15,799

2003-05 Biennium Expenditures - Op & Cap

Department of Information Services

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	429.5	417.6	11.9
Average Annual Salary	54,388	55,997	-1,609
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	46,719	46,772	-52
Employee Benefits	10,163	9,998	165
Personal Service Contracts	1,333	610	723
Goods and Services	115,466	118,670	-3,205
Travel	624	634	-10
Capital Outlays	33,903	41,848	-7,945
Grants, Benefits & Client Services	450	408	42
Interagency Reimbursements	0	-158	158
Total Objects	208,658	218,782	-10,124
Source of Funds:			
Data Processing Revolving Account-NonApp	174,177	186,466	-12,289
Education Technology Revolving Acct-NonApp	28,119	26,127	1,992
Data Processing Revolving Account-State	3,591	3,503	88
General Fund-State	2,771	2,650	121
State Agency Parking Account-NonApp	0	30	-30
Industrial Insurance Premium Refund-NonApp	0	6	-6
Total Funds	208,658	218,782	-10,124

2003-05 Biennium Expenditures - Op & Cap

Office of Insurance Commissioner

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	199.2	188.5	10.7
Average Annual Salary	53,900	54,308	-409
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	21,471	20,476	995
Employee Benefits	4,675	4,501	173
Personal Service Contracts	398	317	81
Goods and Services	5,768	5,892	-124
Travel	889	657	232
Capital Outlays	314	858	-544
Grants, Benefits & Client Services	600	939	-339
Interagency Reimbursements	0	-253	253
Total Objects	34,115	33,387	728
Source of Funds:			
Insurance Commissioner's Regulatory-State	33,479	32,495	983
General Fund-Federal	637	637	0
Insurance Commissioner's Regulatory-Fed Un	0	255	-255
Total Funds	34,115	33,387	728

2003-05 Biennium Expenditures - Op & Cap

State Board of Accountancy

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.3	7.6	1.7
Average Annual Salary	50,267	52,525	-2,258
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	935	802	133
Employee Benefits	193	171	23
Personal Service Contracts	4	18	-14
Goods and Services	685	604	80
Travel	146	99	47
Capital Outlays	30	65	-35
Grants, Benefits & Client Services	1	1	0
Interagency Reimbursements	0	-3	3
Total Objects	1,994	1,757	238
Source of Funds:			
Certified Public Accountants' Acct-State	1,994	1,757	238
Total Funds	1,994	1,757	238

2003-05 Biennium Expenditures - Op & Cap
Forensic Investigations Council

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Goods and Services	13	12	1
Travel	11	3	8
Grants, Benefits & Client Services	250	33	217
Total Objects	<hr/> 274	<hr/> 47	<hr/> 227
 Source of Funds:			
Death Investigations Account-State	274	47	227
Total Funds	<hr/> 274	<hr/> 47	<hr/> 227

2003-05 Biennium Expenditures - Op & Cap

Washington Horse Racing Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	28.5	17.2	11.3
Average Annual Salary	34,793	52,407	-17,614

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,983	1,798	185
Employee Benefits	603	571	33
Personal Service Contracts	108	108	0
Goods and Services	2,941	2,866	75
Travel	100	96	4
Capital Outlays	0	40	-40
Total Objects	5,735	5,479	256

Source of Funds:

Horse Racing Commission Account-State	3,935	3,822	113
Horse Racing Comm-WA Bred Owners'-NonApp	1,500	1,489	11
Horse Racing Comm Class C Purse-NonApp	300	168	132
Total Funds	5,735	5,479	256

2003-05 Biennium Expenditures - Op & Cap

WA State Liquor Control Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	964.2	958.4	5.8
Average Annual Salary	34,845	35,039	-193

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	67,195	67,164	31
Employee Benefits	21,649	21,183	466
Personal Service Contracts	2,334	2,777	-443
Goods and Services	64,881	64,634	246
Travel	742	797	-55
Capital Outlays	6,111	6,085	27
Grants, Benefits & Client Services	1	24	-23
Debt Service	5,943	5,614	329
Interagency Reimbursements	0	-770	770
Total Objects	168,856	167,507	1,349

Source of Funds:

Liquor Revolving Account-State	136,627	136,577	50
Liquor Revolving Account-NonApp	19,077	18,881	196
LCB Construction/Maintenance Acct-State	10,217	9,028	1,189
General Fund-State	2,935	2,934	1
Savings Incentive Account-NonApp	0	75	-75
General Fund-Federal	0	14	-14
Total Funds	168,856	167,507	1,349

2003-05 Biennium Expenditures - Op & Cap

Utilities and Transportation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	155.3	147.6	7.7
Average Annual Salary	53,135	54,156	-1,021
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	16,501	15,982	519
Employee Benefits	3,669	3,493	176
Personal Service Contracts	795	589	207
Goods and Services	8,661	8,412	249
Travel	482	502	-20
Capital Outlays	778	770	8
Grants, Benefits & Client Services	191	292	-101
Interagency Reimbursements	-430	-864	434
Total Objects	30,647	29,177	1,470
Source of Funds:			
Public Service Revolving Account-State	26,525	25,396	1,129
Pipeline Safety-State	2,777	2,453	324
Pipeline Safety-Federal	1,051	1,051	0
Grade Crossing Protective Account-State	293	259	34
Industrial Insurance Premium Refund-NonApp	0	17	-17
Total Funds	30,647	29,177	1,470

2003-05 Biennium Expenditures - Op & Cap Board for Volunteer Firefighters

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	3.3	-0.3
Average Annual Salary	48,364	48,889	-525
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	290	325	-35
Employee Benefits	67	76	-9
Goods and Services	367	250	117
Travel	14	14	0
Capital Outlays	0	19	-19
Total Objects	738	684	54
Source of Funds:			
Vol Firefight/Resv Officer Admin-State	738	684	54
Total Funds	738	684	54

2003-05 Biennium Expenditures - Op & Cap

Military Department

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	293.8	269.8	24.0
Average Annual Salary	40,738	44,439	-3,702

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	23,939	23,979	-40
Employee Benefits	6,697	6,086	610
Personal Service Contracts	2,095	1,882	213
Goods and Services	17,240	21,619	-4,379
Travel	1,696	1,491	204
Capital Outlays	33,301	23,436	9,866
Grants, Benefits & Client Services	201,399	142,577	58,821
Interagency Reimbursements	-1,220	-1,135	-85
Intra-Agency Reimbursements	-115	0	-115
Total Objects	285,031	219,935	65,095

Source of Funds:

General Fund-Federal	164,220	103,867	60,353
Nisqually Earthquake Account-Federal	35,655	35,655	0
Enhanced 911 Account-State	33,971	32,995	976
General Fund-State	17,262	17,203	58
Nisqually Earthquake Account-State	11,665	11,130	536
State Building Construction Account-State	12,472	10,225	2,247
Other Funds	9,786	8,860	926
Total Funds	285,031	219,935	65,095

2003-05 Biennium Expenditures - Op & Cap

Public Employment Relations Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	41.4	35.0	6.4
Average Annual Salary	56,638	57,874	-1,236

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	4,690	4,056	634
Employee Benefits	1,025	843	182
Personal Service Contracts	-24	7	-31
Goods and Services	1,320	1,353	-34
Travel	323	306	17
Capital Outlays	28	228	-200
Grants, Benefits & Client Services	0	0	0
Total Objects	7,361	6,793	569

Source of Funds:

General Fund-State	4,815	4,519	295
Department of Personnel Service-State	2,547	2,273	274
Total Funds	7,361	6,793	569

2003-05 Biennium Expenditures - Op & Cap LEOFF 2 Retirement Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.9	3.2	0.7
Average Annual Salary	66,826	62,315	4,511
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	521	401	119
Employee Benefits	103	82	21
Personal Service Contracts	35	43	-8
Goods and Services	552	404	148
Travel	104	29	75
Capital Outlays	51	72	-21
Grants, Benefits & Client Services	0	0	0
Total Objects	1,365	1,030	335
Source of Funds:			
LEOFF Plan 2 Account-NonApp	1,365	1,030	335
Total Funds	1,365	1,030	335

2003-05 Biennium Expenditures - Op & Cap Growth Management Hearings Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	12.0	13.0	-1.0
Average Annual Salary	80,157	73,496	6,661
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,924	1,913	11
Employee Benefits	370	351	19
Goods and Services	649	520	129
Travel	112	91	21
Capital Outlays	20	36	-16
Interagency Reimbursements	0	-13	13
Total Objects	3,075	2,898	177
Source of Funds:			
General Fund-State	3,075	2,898	177
Total Funds	3,075	2,898	177

2003-05 Biennium Expenditures - Op & Cap

State Convention and Trade Center

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	155.0	149.2	5.8
Average Annual Salary	42,205	38,777	3,427

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	13,083	11,571	1,512
Employee Benefits	5,792	5,225	567
Personal Service Contracts	9,461	9,884	-423
Goods and Services	11,759	8,871	2,888
Travel	47	58	-11
Capital Outlays	2,601	282	2,319
Debt Service	31,037	30,358	679
Total Objects	73,780	66,248	7,532

Source of Funds:

St Convent/Trade Center Operations-State	40,698	35,740	4,958
State Convention & Trade Center-State	33,082	30,508	2,574
Total Funds	73,780	66,248	7,532

2003-05 Biennium Expenditures - Op & Cap

WA State Health Care Authority

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	274.0	251.7	22.3
Average Annual Salary	45,974	46,658	-684

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	25,192	23,491	1,702
Employee Benefits	6,151	5,743	408
Personal Service Contracts	4,843	4,021	822
Goods and Services	16,587	16,044	543
Travel	210	218	-8
Capital Outlays	344	1,192	-849
Grants, Benefits & Client Services	506,169	497,195	8,974
Interagency Reimbursements	-45	-108	63
Total Objects	559,451	547,795	11,656

Source of Funds:

Health Services Account-State	417,601	407,137	10,463
Basic Health Plan Trust Account-NonApp	79,793	80,030	-237
Uniform Medical Plan Benefits Acct-NonApp	28,642	28,347	295
St Health Care Authority Admin Acct-State	19,711	19,216	494
Uniform Dental Plan Benefits Admin-NonApp	9,457	9,311	146
General Fund-Federal	3,848	3,557	291
Other Funds	400	196	204
Total Funds	559,451	547,795	11,656

2003-05 Biennium Expenditures - Op & Cap

Human Rights Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	47.7	41.2	6.5
Average Annual Salary	41,726	47,341	-5,615
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,977	3,897	79
Employee Benefits	888	977	-89
Personal Service Contracts	0	11	-11
Goods and Services	1,526	1,598	-72
Travel	70	168	-98
Capital Outlays	0	69	-69
Grants, Benefits & Client Services	0	21	-21
Interagency Reimbursements	-106	-106	0
Total Objects	6,354	6,635	-282
Source of Funds:			
General Fund-State	4,794	4,792	1
General Fund-Federal	1,560	1,771	-211
Savings Incentive Account-NonApp	0	72	-72
Total Funds	6,354	6,635	-282

2003-05 Biennium Expenditures - Op & Cap

Bd of Industrial Insurance Appeals

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	159.1	154.8	4.2
Average Annual Salary	52,611	52,284	326
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	16,735	16,190	545
Employee Benefits	3,645	3,570	76
Goods and Services	8,967	8,223	744
Travel	533	540	-7
Capital Outlays	547	395	152
Grants, Benefits & Client Services	2	7	-5
Interagency Reimbursements	-47	-44	-3
Total Objects	30,383	28,881	1,502
Source of Funds:			
Medical Aid Account-State	15,181	14,441	740
Accident Account-State	15,182	14,440	741
Worker/Community Right to Know Acct-State	20	0	20
Total Funds	30,383	28,881	1,502

2003-05 Biennium Expenditures - Op & Cap Criminal Justice Training Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	36.8	40.0	-3.2
Average Annual Salary	49,733	48,785	947
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,660	3,900	-239
Employee Benefits	874	959	-85
Personal Service Contracts	24	588	-564
Goods and Services	10,221	10,444	-223
Travel	200	238	-38
Capital Outlays	283	1,085	-801
Grants, Benefits & Client Services	8,188	9,418	-1,230
Interagency Reimbursements	0	-702	702
Total Objects	23,450	25,930	-2,479
Source of Funds:			
Public Safety & Education Account-State	18,206	18,203	3
State Building Construction Account-State	4,636	4,758	-122
Public Safety & Education Account-Fed Un	0	2,479	-2,479
Municipal Criminal Justice Assist-Local	460	357	103
Death Investigations Account-State	148	133	15
Total Funds	23,450	25,930	-2,479

2003-05 Biennium Expenditures - Op & Cap

Department of Labor and Industries

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,621.5	2,664.2	-42.7
Average Annual Salary	45,374	43,739	1,635

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	237,892	233,053	4,839
Employee Benefits	60,376	59,536	840
Personal Service Contracts	11,124	10,915	209
Goods and Services	129,241	128,223	1,017
Travel	7,799	8,427	-628
Capital Outlays	4,661	9,052	-4,390
Grants, Benefits & Client Services	29,232	29,826	-594
Debt Service	13	21	-9
Interagency Reimbursements	0	6	-6
Total Objects	480,339	479,060	1,279

Source of Funds:

Accident Account-State	189,827	189,502	325
Medical Aid Account-State	187,959	187,869	90
Electrical License Account-State	29,902	29,761	141
Public Safety & Education Account-State	26,087	26,087	0
Accident Account-Federal	12,754	12,609	145
General Fund-State	12,144	12,014	131
Other Funds	21,665	21,218	447
Total Funds	480,339	479,060	1,279

2003-05 Biennium Expenditures - Op & Cap

Indeterminate Sentence Review Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.2	8.3	-0.1
Average Annual Salary	56,098	56,251	-154
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	920	930	-10
Employee Benefits	206	206	0
Personal Service Contracts	11	14	-3
Goods and Services	797	665	131
Travel	23	34	-11
Capital Outlays	17	33	-16
Total Objects	1,974	1,883	91
Source of Funds:			
General Fund-State	1,974	1,877	97
Savings Incentive Account-NonApp	0	6	-6
Total Funds	1,974	1,883	91

2003-05 Biennium Expenditures - Op & Cap

Home Care Quality Authority

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.0	4.3	0.7
Average Annual Salary	65,702	61,307	4,395
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	657	532	125
Employee Benefits	124	104	19
Personal Service Contracts	3,360	1,808	1,552
Goods and Services	229	375	-146
Travel	44	40	3
Capital Outlays	0	9	-9
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	-2,207	-1,001	-1,206
Total Objects	2,207	1,869	338
Source of Funds:			
General Fund-State	2,207	1,633	574
General Fund-Federal	0	236	-236
Total Funds	2,207	1,869	338

2003-05 Biennium Expenditures - Op & Cap

Department of Health

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,285.0	1,293.9	-8.9
Average Annual Salary	49,566	50,168	-602
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	127,387	129,825	-2,438
Employee Benefits	29,397	29,555	-158
Personal Service Contracts	51,009	77,941	-26,932
Goods and Services	87,112	75,256	11,856
Travel	6,722	6,488	233
Capital Outlays	10,723	17,358	-6,635
Grants, Benefits & Client Services	529,511	484,845	44,667
Debt Service	320	1,232	-911
Interagency Reimbursements	-2,266	-16,158	13,892
Intra-Agency Reimbursements	-43	-14	-29
Total Objects	839,873	806,328	33,545
Source of Funds:			
General Fund-Federal	396,425	400,464	-4,039
General Fund-State	118,909	118,870	39
General Fund-Local	99,555	95,281	4,274
Tobacco Prevention and Control Acct-State	52,520	50,070	2,450
Health Professions Account-State	40,527	40,487	40
Drinking Water Assistance Account-Federal	65,153	38,412	26,741
Other Funds	66,785	62,744	4,040
Total Funds	839,873	806,328	33,545

2003-05 Biennium Expenditures - Op & Cap

Department of Veterans' Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	610.8	597.0	13.8
Average Annual Salary	34,764	36,899	-2,136

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	42,467	44,058	-1,591
Employee Benefits	14,850	14,262	588
Personal Service Contracts	254	163	90
Goods and Services	15,068	14,109	958
Travel	165	338	-173
Capital Outlays	47,723	46,995	728
Grants, Benefits & Client Services	5,500	6,694	-1,193
Debt Service	873	895	-22
Interagency Reimbursements	0	-5,349	5,349
Intra-Agency Reimbursements	-155	0	-155
Total Objects	126,744	122,164	4,580

Source of Funds:

General Fund-Federal	61,792	61,842	-50
General Fund-Local	28,354	23,778	4,576
General Fund-State	21,902	21,901	1
State Building Construction Account-State	14,170	14,146	24
Char/Ed/Penal/Reform/Institutions-State	526	478	48
Industrial Insurance Premium Refund-NonApp	0	20	-20
Total Funds	126,744	122,164	4,580

2003-05 Biennium Expenditures - Op & Cap

Department of Corrections

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8,143.0	8,032.1	110.9
Average Annual Salary	40,021	39,840	181

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	651,780	639,997	11,784
Employee Benefits	183,260	175,445	7,814
Personal Service Contracts	5,828	12,035	-6,208
Goods and Services	258,815	281,218	-22,403
Travel	5,628	5,829	-200
Capital Outlays	125,283	101,438	23,845
Grants, Benefits & Client Services	180,896	184,648	-3,752
Debt Service	5,568	2,658	2,910
Interagency Reimbursements	-2,635	-4,971	2,335
Total Objects	1,414,423	1,398,297	16,126

Source of Funds:

General Fund-State	1,260,224	1,260,205	19
State Building Construction Account-State	108,049	89,352	18,697
Public Safety & Education Account-State	19,159	19,159	0
General Fund-Federal	17,912	18,687	-775
Cost of Supervision Account-NonApp	4,366	4,322	44
Violence Reduction/Drug Enforcement-State	3,034	2,586	448
Other Funds	1,679	3,986	-2,307
Total Funds	1,414,423	1,398,297	16,126

2003-05 Biennium Expenditures - Op & Cap

Dept of Services for the Blind

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	67.6	67.3	0.3
Average Annual Salary	45,766	47,316	-1,550
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,188	6,364	-177
Employee Benefits	1,548	1,518	30
Personal Service Contracts	707	525	183
Goods and Services	3,105	3,100	5
Travel	509	426	83
Capital Outlays	1,288	1,859	-571
Grants, Benefits & Client Services	6,444	6,386	58
Interagency Reimbursements	0	-383	383
Total Objects	19,789	19,795	-6
Source of Funds:			
General Fund-Federal	14,381	14,331	51
General Fund-State	3,554	3,444	110
Business Enterprises Revolving Acct-NonApp	1,774	2,000	-226
General Fund-Local	80	20	60
Savings Incentive Account-NonApp	0	1	-1
Total Funds	19,789	19,795	-6

2003-05 Biennium Expenditures - Op & Cap

Sentencing Guidelines Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	10.5	8.2	2.2
Average Annual Salary	37,562	44,958	-7,395

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	785	740	45
Employee Benefits	191	180	12
Goods and Services	448	478	-31
Travel	46	57	-12
Capital Outlays	21	46	-24
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	0	0	0
Total Objects	1,491	1,501	-10

Source of Funds:

General Fund-State	1,491	1,471	20
Savings Incentive Account-NonApp	0	30	-30
Total Funds	1,491	1,501	-10

2003-05 Biennium Expenditures - Op & Cap

Department of Employment Security

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,181.4	2,201.2	-19.8
Average Annual Salary	42,519	43,944	-1,425

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	185,501	193,461	-7,960
Employee Benefits	48,065	49,682	-1,617
Personal Service Contracts	11,534	11,033	501
Goods and Services	97,093	94,194	2,898
Travel	2,959	3,042	-82
Capital Outlays	7,606	10,589	-2,983
Grants, Benefits & Client Services	264,891	248,598	16,293
Interagency Reimbursements	-78,980	-76,845	-2,135
Total Objects	538,669	533,755	4,914

Source of Funds:

General Fund-Federal	268,045	252,573	15,473
Unemployment Compensation Admin-Federal	205,603	196,479	9,123
General Fund-Local	30,304	33,463	-3,158
Employment Services Administrative-State	23,407	22,671	736
Unemployment Compensation Admin-Fed Un	0	18,144	-18,144
Administrative Contingency Account-State	11,310	10,161	1,149
Other Funds	0	264	-264
Total Funds	538,669	533,755	4,914

2003-05 Biennium Expenditures - Op & Cap

Dept of Social and Health Services

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17,862.5	17,802.3	60.2
Average Annual Salary	41,956	43,093	-1,138

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,498,865	1,534,316	-35,451
Employee Benefits	415,136	412,952	2,184
Personal Service Contracts	60,337	36,953	23,384
Goods and Services	752,570	1,062,868	-310,298
Travel	22,526	22,569	-43
Capital Outlays	89,906	109,310	-19,404
Inter Agency/Fund Transfers	0	695	-695
Grants, Benefits & Client Services	13,355,560	12,997,108	358,451
Debt Service	7,785	6,468	1,318
Interagency Reimbursements	-3,217	-47,809	44,592
Intra-Agency Reimbursements	150	44	106
Total Objects	16,199,618	16,135,473	64,144

Source of Funds:

General Fund-Federal	8,202,647	8,150,658	51,989
General Fund-State	6,689,802	6,689,802	0
Health Services Account-State	693,810	689,352	4,458
General Fund-Local	391,380	391,283	97
Violence Reduction/Drug Enforcement-State	92,481	92,481	0
State Building Construction Account-State	63,805	57,690	6,115
Other Funds	65,692	64,206	1,486
Total Funds	16,199,618	16,135,473	64,144

2003-05 Biennium Expenditures - Op & Cap

Columbia River Gorge Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.5	7.3	1.2
Average Annual Salary	49,431	52,600	-3,169

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	835	766	69
Employee Benefits	183	172	11
Personal Service Contracts	0	18	-18
Goods and Services	257	288	-32
Travel	22	17	5
Capital Outlays	0	18	-18
Total Objects	1,296	1,279	17

Source of Funds:

General Fund-State	662	627	35
General Fund-Local	634	608	26
General Fund-Federal	0	44	-44
Total Funds	1,296	1,279	17

2003-05 Biennium Expenditures - Op & Cap

Department of Ecology

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,433.5	1,422.4	11.1
Average Annual Salary	50,002	51,305	-1,303
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	143,359	145,951	-2,593
Employee Benefits	32,764	33,476	-712
Personal Service Contracts	17,670	6,806	10,864
Goods and Services	90,903	82,187	8,716
Travel	4,343	4,047	296
Capital Outlays	6,171	14,190	-8,019
Inter Agency/Fund Transfers	8,200	8,200	0
Grants, Benefits & Client Services	347,620	302,069	45,551
Debt Service	13,753	13,206	546
Interagency Reimbursements	-7,420	-12,624	5,204
Intra-Agency Reimbursements	318	0	318
Total Objects	657,680	597,509	60,171
Source of Funds:			
Water Pollution Control Revolving-State	119,097	109,376	9,722
General Fund-State	72,521	70,828	1,694
General Fund-Federal	60,793	64,974	-4,181
Local Toxics Control Account-State	65,763	61,310	4,453
State Toxics Control Account-State	59,816	58,374	1,442
Water Pollution Control Revolving-Federal	57,626	51,867	5,759
Other Funds	222,064	180,780	41,284
Total Funds	657,680	597,509	60,171

2003-05 Biennium Expenditures - Op & Cap

WA Pollution Liab Insurance Program

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7.0	7.1	-0.1
Average Annual Salary	57,819	56,262	1,558

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	809	798	11
Employee Benefits	170	168	2
Personal Service Contracts	24	3	21
Goods and Services	878	475	403
Travel	10	6	4
Capital Outlays	10	11	-1
Grants, Benefits & Client Services	0	2	-2
Total Objects	1,902	1,463	439

Source of Funds:

Pollution Liab Insurance Prog Trust-State	816	781	36
Heating Oil Pollution Liab Trust-NonApp	1,086	682	404
Total Funds	1,902	1,463	439

2003-05 Biennium Expenditures - Op & Cap

State Parks and Recreation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	755.2	725.8	29.4
Average Annual Salary	37,744	37,304	441

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	57,010	54,152	2,858
Employee Benefits	14,203	13,914	289
Personal Service Contracts	3,432	1,809	1,624
Goods and Services	35,345	36,944	-1,598
Travel	1,432	1,591	-159
Capital Outlays	40,333	53,801	-13,468
Grants, Benefits & Client Services	6,421	2,775	3,646
Debt Service	208	265	-57
Interagency Reimbursements	0	-21,436	21,436
Total Objects	158,385	143,815	14,570

Source of Funds:

General Fund-State	60,759	60,759	0
Parks Renewal & Stewardship Acct-State	44,167	38,778	5,389
State Building Construction Account-State	33,610	29,827	3,783
General Fund-Federal	6,103	4,667	1,437
Snowmobile Account-State	4,791	3,105	1,686
Parkland Acquisition Account-State	2,941	2,356	585
Other Funds	6,015	4,324	1,690
Total Funds	158,385	143,815	14,570

2003-05 Biennium Expenditures - Op & Cap

Interagency Comm for Outdoor Rec

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	37.9	32.8	5.1
Average Annual Salary	55,323	53,166	2,157

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	4,191	3,484	707
Employee Benefits	965	749	216
Personal Service Contracts	11,927	2,537	9,390
Goods and Services	1,018	1,349	-331
Travel	263	264	-2
Capital Outlays	180	248	-68
Grants, Benefits & Client Services	212,310	139,483	72,827
Interagency Reimbursements	0	-31	31
Intra-Agency Reimbursements	6	0	6
Total Objects	230,860	148,084	82,776

Source of Funds:

General Fund-Federal	91,037	52,088	38,949
Outdoor Recreation Account-State	38,579	32,455	6,125
Habitat Conservation Account-State	32,674	16,762	15,912
Recreation Resources Account-State	14,550	13,772	778
State Building Construction Account-State	20,397	11,403	8,994
NOVA Program Account-State	8,422	6,333	2,089
Other Funds	25,201	15,271	9,929
Total Funds	230,860	148,084	82,776

2003-05 Biennium Expenditures - Op & Cap

Environmental Hearings Office

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.0	8.8	0.2
Average Annual Salary	68,899	68,764	135
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,240	1,205	35
Employee Benefits	231	235	-3
Goods and Services	448	413	36
Travel	46	25	20
Capital Outlays	0	37	-37
Grants, Benefits & Client Services	0	0	0
Total Objects	1,965	1,915	50
Source of Funds:			
General Fund-State	1,965	1,915	50
Total Funds	1,965	1,915	50

2003-05 Biennium Expenditures - Op & Cap

State Conservation Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	12.8	13.9	-1.1
Average Annual Salary	53,462	53,938	-476

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,369	1,503	-134
Employee Benefits	298	313	-15
Personal Service Contracts	0	4	-4
Goods and Services	762	802	-40
Travel	261	174	87
Capital Outlays	80	124	-44
Grants, Benefits & Client Services	18,515	18,905	-390
Interagency Reimbursements	0	-4,268	4,268
Total Objects	21,285	17,556	3,729

Source of Funds:

State Building Construction Account-State	10,805	7,700	3,105
Water Quality Account-State	5,492	5,284	208
General Fund-State	4,487	4,298	189
Conservation Assist Revolving Acct-State	500	253	247
General Fund-Federal	0	20	-20
Total Funds	21,285	17,556	3,729

2003-05 Biennium Expenditures - Op & Cap

Department of Fish and Wildlife

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,458.6	1,736.3	-277.7
Average Annual Salary	48,422	44,762	3,660
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	141,261	155,446	-14,185
Employee Benefits	35,252	40,141	-4,889
Personal Service Contracts	3,506	2,496	1,010
Goods and Services	82,861	72,662	10,199
Travel	5,477	5,549	-72
Capital Outlays	25,610	30,122	-4,512
Grants, Benefits & Client Services	11,746	12,233	-487
Debt Service	2,966	2,524	442
Interagency Reimbursements	-3,139	-24,188	21,049
Intra-Agency Reimbursements	47	0	47
Total Objects	305,587	296,984	8,603
Source of Funds:			
General Fund-State	83,060	83,049	11
Wildlife Account-State	59,761	59,267	494
General Fund-Federal	55,955	43,307	12,648
General Fund-Local	34,524	33,622	903
Wildlife Account-Federal	29,782	27,622	2,160
State Building Construction Account-State	315	20,345	-20,030
Other Funds	42,189	29,772	12,416
Total Funds	305,587	296,984	8,603

2003-05 Biennium Expenditures - Op & Cap

Department of Natural Resources

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,444.6	1,643.1	-198.5
Average Annual Salary	49,223	41,830	7,393

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	142,212	137,459	4,753
Employee Benefits	35,275	32,558	2,717
Personal Service Contracts	14,222	10,105	4,117
Goods and Services	123,975	102,192	21,784
Travel	13,364	13,476	-112
Capital Outlays	32,474	115,319	-82,845
Grants, Benefits & Client Services	16,620	9,229	7,391
Interagency Reimbursements	-11,954	-24,022	12,069
Total Objects	366,189	396,314	-30,125

Source of Funds:

General Fund-State	102,236	93,863	8,373
Resource Management Cost Account-State	69,059	70,602	-1,544
State Building Construction Account-State	1,993	60,522	-58,529
Forest Development Account-State	52,418	42,853	9,564
Nat Res Real Property Replacement-State	4,500	24,165	-19,665
Access Road Revolving Account-NonApp	20,227	19,479	748
Other Funds	115,755	84,828	30,927
Total Funds	366,189	396,314	-30,125

2003-05 Biennium Expenditures - Op & Cap

Department of Agriculture

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	656.1	651.2	4.9
Average Annual Salary	35,784	37,126	-1,342

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	46,956	48,354	-1,398
Employee Benefits	13,361	12,656	705
Personal Service Contracts	1,716	2,696	-980
Goods and Services	23,361	22,335	1,026
Travel	3,441	3,293	149
Capital Outlays	2,181	2,784	-604
Grants, Benefits & Client Services	4,715	4,537	178
Debt Service	162	308	-146
Interagency Reimbursements	-265	-2,021	1,756
Total Objects	95,629	94,943	686

Source of Funds:

Agricultural Local Account-NonApp	25,028	25,397	-369
Fruit and Vegetable Inspection Acct-NonApp	21,389	20,682	707
General Fund-State	18,775	18,743	33
Grain Inspection Revolving Acct-NonApp	9,600	9,881	-281
General Fund-Federal	10,103	9,654	450
Fair Account-NonApp	4,227	4,174	53
Other Funds	6,506	6,413	93
Total Funds	95,629	94,943	686

2003-05 Biennium Expenditures - Op & Cap

Board of Pilotage Commissioners

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.5	2.1	0.4
Average Annual Salary	37,803	45,647	-7,843

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	189	196	-7
Employee Benefits	48	44	4
Goods and Services	107	89	19
Travel	0	9	-9
Total Objects	345	338	7

Source of Funds:

Pilotage Account-State	345	338	7
Total Funds	345	338	7

2003-05 Biennium Expenditures - Op & Cap

Washington State Patrol

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,318.8	2,316.9	1.9
Average Annual Salary	49,055	50,031	-976

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	227,493	231,834	-4,341
Employee Benefits	43,622	42,530	1,093
Personal Service Contracts	1,150	2,656	-1,506
Goods and Services	68,868	72,026	-3,157
Travel	2,471	3,419	-948
Capital Outlays	38,590	48,322	-9,732
Inter Agency/Fund Transfers	0	668	-668
Grants, Benefits & Client Services	2,863	3,299	-436
Debt Service	1,049	913	136
Interagency Reimbursements	-13,175	-28,956	15,781
Total Objects	372,932	376,712	-3,780

Source of Funds:

State Patrol Highway Account-State	249,589	247,037	2,552
General Fund-State	42,123	39,209	2,914
Public Safety & Education Account-State	22,139	21,963	176
State Building Construction Account-State	22,415	21,912	503
State Patrol Highway Account-Federal	6,989	6,774	215
Fire Service Training Account-State	6,177	5,792	385
Other Funds	23,500	34,025	-10,525
Total Funds	372,932	376,712	-3,780

2003-05 Biennium Expenditures - Op & Cap

WA Traffic Safety Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	19.0	19.9	-0.9
Average Annual Salary	63,065	58,782	4,283

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,396	2,334	62
Employee Benefits	465	476	-11
Personal Service Contracts	2,016	2,591	-575
Goods and Services	6,963	6,324	639
Travel	759	700	58
Capital Outlays	48	81	-34
Grants, Benefits & Client Services	8,206	9,300	-1,094
Interagency Reimbursements	0	-2,126	2,126
Total Objects	20,851	19,681	1,171

Source of Funds:

Highway Safety Account-Federal	15,755	14,929	826
School Zone Safety Account-State	3,059	2,765	294
Highway Safety Account-State	2,019	1,983	36
Bicycle & Pedestrian Safety Account-NonApp	3	3	0
Bicycle & Pedestrian Safety Account-State	15	0	15
Total Funds	20,851	19,681	1,171

2003-05 Biennium Expenditures - Op & Cap

Department of Licensing

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,231.3	1,210.6	20.7
Average Annual Salary	41,134	41,527	-393

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	101,297	100,545	752
Employee Benefits	24,401	26,001	-1,600
Personal Service Contracts	6,904	7,586	-682
Goods and Services	82,102	73,221	8,881
Travel	2,024	1,944	80
Capital Outlays	4,344	9,139	-4,796
Grants, Benefits & Client Services	3,012	3,321	-309
Debt Service	914	900	15
Interagency Reimbursements	60	-86	146
Intra-Agency Reimbursements	660	0	660
Total Objects	225,717	222,570	3,147

Source of Funds:

Highway Safety Account-State	107,677	105,983	1,694
Motor Vehicle Account-State	68,912	68,654	258
General Fund-State	10,480	10,197	283
Master License Account-State	8,998	8,596	402
Real Estate Commission Account-State	7,122	6,853	268
DOL Services Account-State	5,210	5,182	28
Other Funds	17,319	17,106	214
Total Funds	225,717	222,570	3,147

2003-05 Biennium Expenditures - Op & Cap

Department of Transportation

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7,195.2	6,873.6	321.5
Average Annual Salary	53,934	51,877	2,057

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	776,137	713,174	62,963
Employee Benefits	176,239	160,264	15,974
Personal Service Contracts	153,032	30,391	122,641
Goods and Services	553,158	543,938	9,220
Cost Of Goods Sold	3,070	3,965	-895
Travel	25,920	22,268	3,652
Capital Outlays	1,609,296	1,639,038	-29,742
Grants, Benefits & Client Services	168,963	100,364	68,599
Debt Service	5,873	6,048	-175
Interagency Reimbursements	0	-2,765	2,765
Intra-Agency Reimbursements	0	-6,749	6,749
Total Objects	3,471,688	3,209,937	261,751

Source of Funds:

Motor Vehicle Account-State	969,175	920,510	48,666
Motor Vehicle Account-Federal	656,755	620,512	36,243
Transportation 2003 Acct (Nickel)-State	534,787	459,786	75,001
Puget Sound Ferry Operations Acct-State	337,766	333,121	4,645
Tacoma Narrows Toll Bridge Account-State	331,563	327,446	4,117
Multimodal Transportation Account-State	158,732	143,116	15,616
Other Funds	482,910	405,446	77,464
Total Funds	3,471,688	3,209,937	261,751

2003-05 Biennium Expenditures - Op & Cap

County Road Administration Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.2	14.2	2.0
Average Annual Salary	68,748	68,679	69

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,227	1,956	271
Employee Benefits	416	364	52
Goods and Services	643	803	-161
Travel	140	71	68
Capital Outlays	2	109	-108
Grants, Benefits & Client Services	90,769	63,315	27,454
Total Objects	94,196	66,619	27,577

Source of Funds:

Rural Arterial Trust Account-State	62,431	35,183	27,247
County Arterial Preservation Acct-State	29,469	29,140	330
Motor Vehicle Account-State	2,296	2,296	0
Total Funds	94,196	66,619	27,577

2003-05 Biennium Expenditures - Op & Cap

Transportation Improvement Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.9	14.5	2.4
Average Annual Salary	64,145	67,176	-3,031

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,168	1,944	224
Employee Benefits	435	381	54
Personal Service Contracts	0	75	-75
Goods and Services	501	508	-8
Travel	103	117	-14
Capital Outlays	31	41	-10
Grants, Benefits & Client Services	197,416	182,015	15,401
Total Objects	200,653	185,081	15,573

Source of Funds:

Urban Arterial Trust Account-State	100,815	98,238	2,577
Transportation Improvement Account-State	99,838	86,843	12,996
Total Funds	200,653	185,081	15,573

2003-05 Biennium Expenditures - Op & Cap

Marine Employees' Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.3	2.0	0.3
Average Annual Salary	39,725	44,509	-4,784

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	183	179	4
Employee Benefits	41	44	-3
Personal Service Contracts	5	5	0
Goods and Services	140	125	15
Travel	8	3	4
Capital Outlays	0	-1	1
Total Objects	377	356	20

Source of Funds:

Puget Sound Ferry Operations Acct-State	377	356	20
Total Funds	377	356	20

2003-05 Biennium Expenditures - Op & Cap

Transportation Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.0	5.3	0.7
Average Annual Salary	42,517	40,831	1,685
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	510	431	79
Employee Benefits	86	75	11
Goods and Services	109	114	-5
Travel	108	123	-15
Capital Outlays	0	9	-9
Interagency Reimbursements	0	1	-1
Total Objects	814	754	60
Source of Funds:			
Motor Vehicle Account-State	814	754	60
Total Funds	814	754	60

2003-05 Biennium Expenditures - Op & Cap

Freight Mobility Strategic Invest

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.0	2.0	0.0
Average Annual Salary	76,211	77,129	-918

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	305	314	-9
Employee Benefits	61	55	6
Personal Service Contracts	0	8	-8
Goods and Services	230	125	105
Travel	31	52	-21
Capital Outlays	0	5	-5
Debt Service	0	0	0
Total Objects	627	560	67

Source of Funds:

Motor Vehicle Account-State	627	560	67
Total Funds	627	560	67

2003-05 Biennium Expenditures - Op & Cap

State Board of Education

	Estimate	Actual	Difference
<hr/>			
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	0	114	-114
Goods and Services	150	12	138
Travel	0	0	0
Inter Agency/Fund Transfers	214,965	107,568	107,397
Grants, Benefits & Client Services	396,650	347,523	49,127
Total Objects	<u>611,765</u>	<u>455,217</u>	<u>156,548</u>
 Source of Funds:			
Common School Construction Account-State	329,838	312,968	16,870
Education Construction Account-State	67,515	67,515	0
Education Savings Account-State	40,500	40,153	347
State Building Construction Account-State	173,912	34,581	139,331
Total Funds	<u>611,765</u>	<u>455,217</u>	<u>156,548</u>

2003-05 Biennium Expenditures - Op & Cap Public Schools

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	296.3	355.6	-59.3
Average Annual Salary	60,989	54,456	6,533

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	36,136	38,727	-2,591
Employee Benefits	8,308	8,323	-15
Personal Service Contracts	55,858	53,138	2,720
Goods and Services	58,711	28,308	30,403
Travel	8,412	8,419	-6
Capital Outlays	54	2,763	-2,709
Inter Agency/Fund Transfers	75	75	0
Grants, Benefits & Client Services	11,907,463	11,872,691	34,772
Interagency Reimbursements	-61,109	-88,672	27,563
Total Objects	12,013,908	11,923,771	90,136

Source of Funds:

General Fund-State	10,178,760	10,170,024	8,736
General Fund-Federal	1,312,237	1,242,879	69,358
Student Achievement Account-State	409,619	409,611	8
Federal Food Service Revolving Acct-NonApp	106,763	95,822	10,941
Miscellaneous Program Account-NonApp	3,155	2,477	678
Common School Construction Account-State	2,138	1,918	220
Other Funds	1,235	1,041	194
Total Funds	12,013,908	11,923,771	90,136

2003-05 Biennium Expenditures - Op & Cap

Higher Education Coordinating Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	87.2	83.8	3.4
Average Annual Salary	50,116	49,775	341
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	8,738	8,341	396
Employee Benefits	1,999	1,879	120
Personal Service Contracts	1,845	1,867	-22
Goods and Services	5,373	4,340	1,033
Travel	430	332	98
Capital Outlays	482	481	1
Inter Agency/Fund Transfers	18,849	18,939	-91
Grants, Benefits & Client Services	308,620	314,700	-6,080
Interagency Reimbursements	0	-1,650	1,650
Intra-Agency Reimbursements	82	0	82
Total Objects	346,419	349,231	-2,812
Source of Funds:			
General Fund-State	325,130	324,282	848
General Fund-Federal	8,185	14,531	-6,346
Adv College Tuition Payment Prog-NonApp	7,099	5,406	1,693
Health Prof Loan Repay/Scholar Prog-NonApp	3,655	3,166	489
State Educational Trust Fund Acct-NonApp	2,200	1,566	634
4-Yr Student Child Care in HE Acct-NonApp	150	150	0
Other Funds	0	129	-129
Total Funds	346,419	349,231	-2,812

2003-05 Biennium Expenditures - Op & Cap
University of Washington
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6,018.9	20,672.0	-14,653.2
Average Annual Salary	53,550	55,488	-1,938
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	644,620	2,294,079	-1,649,459
Employee Benefits	1,719	525,461	-523,741
Personal Service Contracts	0	76,819	-76,819
Goods and Services	2,236	1,397,212	-1,394,976
Travel	158	76,102	-75,944
Capital Outlays	189,753	246,743	-56,990
Grants, Benefits & Client Services	0	106,994	-106,994
Debt Service	0	26,103	-26,103
Interagency Reimbursements	0	-44,412	44,412
Intra-Agency Reimbursements	0	-229,289	229,289
Total Objects	838,487	4,475,813	-3,637,326
Source of Funds:			
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	1,664,510	-1,664,510
University of Washington Hospital-NonApp	0	932,732	-932,732
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	704,592	-704,592
General Fund-State	636,734	636,734	0
Inst of Hi Ed-Operating Fees Acct-NonApp	0	385,838	-385,838
State Building Construction Account-State	77,148	52,617	24,531
Other Funds	124,604	98,790	25,814
Total Funds	838,487	4,475,813	-3,637,326

2003-05 Biennium Expenditures - Op & Cap
Washington State University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,789.6	5,846.7	-3,057.2
Average Annual Salary	45,924	47,865	-1,941
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	256,215	559,708	-303,492
Employee Benefits	61,408	143,869	-82,461
Personal Service Contracts	0	1,236	-1,236
Goods and Services	53,935	252,081	-198,145
Travel	3,146	18,268	-15,122
Capital Outlays	159,324	144,866	14,458
Grants, Benefits & Client Services	0	4,976	-4,976
Debt Service	1,192	2,732	-1,540
Interagency Reimbursements	4,995	-28,379	33,374
Intra-Agency Reimbursements	-6,394	0	-6,394
Total Objects	533,823	1,099,356	-565,534
Source of Funds:			
General Fund-State	375,534	377,468	-1,934
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	232,937	-232,937
Inst of Hi Ed-Operating Fees Acct-NonApp	0	182,075	-182,075
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	138,305	-138,305
State Building Construction Account-State	69,371	66,639	2,733
Gardner-Evans Hi Ed Const Acct-State	50,767	40,992	9,774
Other Funds	38,151	60,941	-22,791
Total Funds	533,823	1,099,356	-565,534

2003-05 Biennium Expenditures - Op & Cap
Eastern Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	929.3	1,218.1	-288.8
Average Annual Salary	35,800	47,313	-11,514
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	66,537	115,261	-48,724
Employee Benefits	17,521	30,052	-12,531
Personal Service Contracts	0	770	-770
Goods and Services	501	31,183	-30,683
Travel	0	4,597	-4,597
Capital Outlays	47,281	46,954	326
Grants, Benefits & Client Services	0	4,876	-4,876
Debt Service	0	408	-408
Interagency Reimbursements	0	-7,566	7,566
Total Objects	131,839	226,535	-94,696
Source of Funds:			
General Fund-State	83,261	84,837	-1,576
Inst of Hi Ed-Operating Fees Acct-NonApp	0	57,211	-57,211
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	22,171	-22,171
Gardner-Evans Hi Ed Const Acct-State	24,050	22,171	1,879
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	20,604	-20,604
State Building Construction Account-State	13,450	11,504	1,946
Other Funds	11,077	8,037	3,040
Total Funds	131,839	226,535	-94,696

2003-05 Biennium Expenditures - Op & Cap
Central Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	641.1	1,249.9	-608.8
Average Annual Salary	49,144	45,673	3,470
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	63,012	114,171	-51,160
Employee Benefits	16,825	29,679	-12,853
Personal Service Contracts	0	3,730	-3,730
Goods and Services	4,435	25,332	-20,897
Travel	0	4,056	-4,056
Capital Outlays	54,620	55,330	-710
Grants, Benefits & Client Services	0	27,680	-27,680
Debt Service	0	1,496	-1,496
Interagency Reimbursements	0	-1,355	1,355
Intra-Agency Reimbursements	0	-507	507
Total Objects	138,893	259,613	-120,720
Source of Funds:			
General Fund-State	81,847	83,106	-1,259
Inst of Hi Ed-Operating Fees Acct-NonApp	0	54,217	-54,217
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	43,227	-43,227
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	26,602	-26,602
Gardner-Evans Hi Ed Const Acct-State	19,062	15,871	3,191
Education Construction Account-State	14,634	14,634	0
Other Funds	23,350	21,957	1,392
Total Funds	138,893	259,613	-120,720

2003-05 Biennium Expenditures - Op & Cap
The Evergreen State College
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	409.2	657.9	-248.7
Average Annual Salary	46,986	46,810	176
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	38,455	61,591	-23,136
Employee Benefits	8,045	15,480	-7,435
Personal Service Contracts	987	2,136	-1,149
Goods and Services	12,792	51,716	-38,924
Travel	0	1,667	-1,667
Capital Outlays	25,360	4,839	20,521
Grants, Benefits & Client Services	0	1,187	-1,187
Debt Service	0	0	0
Interagency Reimbursements	0	-1,586	1,586
Total Objects	85,640	137,031	-51,391
Source of Funds:			
General Fund-State	46,796	47,326	-530
Inst of Hi Ed-Operating Fees Acct-NonApp	0	38,023	-38,023
State Building Construction Account-State	22,800	22,225	575
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	8,524	-8,524
Gardner-Evans Hi Ed Const Acct-State	7,960	7,601	359
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	6,700	-6,700
Other Funds	8,084	6,631	1,453
Total Funds	85,640	137,031	-51,391

2003-05 Biennium Expenditures - Op & Cap

Spokane Intercoll Rsch & Tech Inst

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	15.0	20.0	-5.0
Average Annual Salary	60,995	57,168	3,826

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,830	2,290	-460
Employee Benefits	374	459	-85
Personal Service Contracts	0	20	-20
Goods and Services	525	748	-222
Travel	89	57	32
Capital Outlays	337	65	272
Debt Service	0	12	-12
Interagency Reimbursements	0	-2	2
Total Objects	3,155	3,647	-492

Source of Funds:

General Fund-State	2,818	2,818	0
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	619	-619
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	184	-184
Gardner-Evans Hi Ed Const Acct-State	337	26	311
Total Funds	3,155	3,647	-492

2003-05 Biennium Expenditures - Op & Cap
Western Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,094.8	1,604.1	-509.3
Average Annual Salary	50,050	50,596	-547
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	109,589	162,319	-52,730
Employee Benefits	-3	40,954	-40,957
Personal Service Contracts	0	522	-522
Goods and Services	0	39,945	-39,945
Travel	0	4,383	-4,383
Capital Outlays	41,306	42,018	-712
Grants, Benefits & Client Services	0	15,772	-15,772
Debt Service	0	364	-364
Interagency Reimbursements	0	-19,312	19,312
Total Objects	150,892	286,965	-136,073
Source of Funds:			
General Fund-State	109,586	110,441	-854
Inst of Hi Ed-Operating Fees Acct-NonApp	0	78,557	-78,557
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	40,685	-40,685
State Building Construction Account-State	26,207	25,330	877
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	18,285	-18,285
WWU Capital Projects Account-State	5,777	6,184	-407
Other Funds	9,323	7,485	1,838
Total Funds	150,892	286,965	-136,073

2003-05 Biennium Expenditures - Op & Cap
Community/Technical College System
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8,125.6	14,901.8	-6,776.2
Average Annual Salary	44,238	42,144	2,095
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	718,926	1,256,038	-537,112
Employee Benefits	177,944	342,022	-164,078
Personal Service Contracts	0	14,962	-14,962
Goods and Services	108,912	354,361	-245,449
Travel	3,879	18,626	-14,747
Capital Outlays	437,418	431,631	5,787
Grants, Benefits & Client Services	21,290	42,294	-21,004
Debt Service	0	16,666	-16,666
Interagency Reimbursements	0	-125,281	125,281
Intra-Agency Reimbursements	8,298	-3,354	11,652
Total Objects	1,476,667	2,347,965	-871,298
Source of Funds:			
General Fund-State	1,033,733	1,033,505	228
Inst of Hi Ed-Operating Fees Acct-NonApp	0	382,642	-382,642
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	325,255	-325,255
State Building Construction Account-State	284,537	221,385	63,152
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	166,751	-166,751
Inst of Hi Ed-Plant Account-NonApp	0	58,973	-58,973
Other Funds	158,397	159,455	-1,057
Total Funds	1,476,667	2,347,965	-871,298

2003-05 Biennium Expenditures - Op & Cap

State School for the Blind

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	82.2	80.3	1.8
Average Annual Salary	40,846	42,611	-1,766

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	6,711	6,845	-134
Employee Benefits	1,703	1,758	-55
Personal Service Contracts	0	3	-3
Goods and Services	1,649	2,095	-446
Travel	168	120	48
Capital Outlays	5,377	4,909	468
Grants, Benefits & Client Services	0	11	-10
Interagency Reimbursements	0	-897	897
Total Objects	15,609	14,845	764

Source of Funds:

General Fund-State	9,390	9,384	6
State Building Construction Account-State	5,218	4,416	802
General Fund-Local	1,000	1,037	-37
Savings Incentive Account-NonApp	0	8	-8
Total Funds	15,609	14,845	764

2003-05 Biennium Expenditures - Op & Cap

State School for the Deaf

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	124.4	107.4	17.0
Average Annual Salary	37,068	40,189	-3,121

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	9,223	8,629	594
Employee Benefits	2,455	2,447	9
Goods and Services	3,635	3,763	-128
Travel	192	190	2
Capital Outlays	20	510	-490
Grants, Benefits & Client Services	0	1	-1
Interagency Reimbursements	0	-294	294
Total Objects	15,524	15,246	279

Source of Funds:

General Fund-State	15,292	15,230	62
General Fund-Local	232	15	217
Total Funds	15,524	15,246	279

2003-05 Biennium Expenditures - Op & Cap

Work Force Trng & Educ Coord Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	22.8	26.7	-3.9
Average Annual Salary	67,842	54,546	13,296
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,094	2,910	183
Employee Benefits	664	637	27
Personal Service Contracts	1,680	1,873	-193
Goods and Services	1,458	1,552	-94
Travel	160	316	-156
Capital Outlays	0	73	-73
Grants, Benefits & Client Services	54,720	51,706	3,014
Interagency Reimbursements	-4,170	-4,629	459
Total Objects	57,604	54,439	3,166
Source of Funds:			
General Fund-Federal	53,803	51,082	2,721
General Fund-State	3,302	3,282	20
Tuition Recovery Account-NonApp	499	74	425
Total Funds	57,604	54,439	3,166

2003-05 Biennium Expenditures - Op & Cap

Washington State Arts Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.5	16.7	-0.2
Average Annual Salary	44,165	45,490	-1,325
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,459	1,517	-57
Employee Benefits	357	359	-2
Personal Service Contracts	12	146	-134
Goods and Services	635	791	-156
Travel	96	111	-15
Capital Outlays	2,965	3,619	-654
Grants, Benefits & Client Services	3,405	3,812	-407
Interagency Reimbursements	-3,377	-4,025	648
Total Objects	5,553	6,329	-776
Source of Funds:			
General Fund-State	4,527	4,531	-4
General Fund-Federal	1,026	1,416	-390
General Fund-Local	0	375	-375
State Agency Parking Account-NonApp	0	5	-5
Industrial Insurance Premium Refund-NonApp	0	2	-2
Total Funds	5,553	6,329	-776

2003-05 Biennium Expenditures - Op & Cap

Washington State Historical Society

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	48.4	43.9	4.5
Average Annual Salary	34,643	38,413	-3,771
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,353	3,373	-20
Employee Benefits	800	817	-18
Personal Service Contracts	67	171	-103
Goods and Services	3,411	3,799	-388
Travel	66	70	-4
Capital Outlays	8,704	3,935	4,770
Grants, Benefits & Client Services	0	217	-217
Total Objects	16,401	12,381	4,021
Source of Funds:			
General Fund-State	4,917	4,917	0
State Building Construction Account-State	8,704	3,974	4,730
Local Museum Acct-Wa St Hist Soc-NonApp	2,780	3,490	-710
Total Funds	16,401	12,381	4,021

2003-05 Biennium Expenditures - Op & Cap

East Wash State Historical Society

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	29.8	24.3	5.5
Average Annual Salary	35,844	52,903	-17,059
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,133	2,570	-437
Employee Benefits	593	659	-66
Goods and Services	1,357	1,999	-642
Travel	46	85	-39
Capital Outlays	3,222	4,009	-787
Interagency Reimbursements	0	-40	40
Total Objects	7,350	9,283	-1,933
Source of Funds:			
State Building Construction Account-State	3,200	3,200	0
Local Museum Acct-E Wa St Hist Soc-NonApp	1,225	3,157	-1,932
General Fund-State	2,925	2,925	0
Savings Incentive Account-NonApp	0	1	-1
Total Funds	7,350	9,283	-1,933

2003-05 Biennium Expenditures - Op & Cap Bond Retirement and Interest

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	1,368	251	1,117
Goods and Services	22,952	14,293	8,659
Travel	40	3	37
Debt Service	1,736,919	1,716,943	19,976
Total Objects	1,761,279	1,731,490	29,789
Source of Funds:			
General Fund-State	1,235,503	1,213,742	21,761
Highway Bond Retirement Account-State	240,833	240,825	8
Nondebt-Limit Reimbursable Bond Ret-State	128,215	128,161	54
Ferry Bond Retirement Account-State	42,084	42,080	4
TIB Bond Retirement Account-State	33,209	33,208	1
State Convention & Trade Center-State	29,014	28,991	23
Other Funds	52,421	44,483	7,938
Total Funds	1,761,279	1,731,490	29,789

**2003-05 Biennium Expenditures - Op & Cap
Special Approps to the Governor**

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	11,954	12,720	-766
Inter Agency/Fund Transfers	<u>288,265</u>	<u>348,667</u>	<u>-60,402</u>
Total Objects	300,219	361,387	-61,168
 Source of Funds:			
General Fund-State	299,453	360,621	-61,168
Public Safety & Education Account-State	<u>766</u>	<u>766</u>	<u>0</u>
Total Funds	300,219	361,387	-61,168

**2003-05 Biennium Expenditures - Op & Cap
Sundry Claims**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	<u>738</u>	<u>738</u>	<u>0</u>
Total Objects	738	738	0
Source of Funds:			
Wildlife Account-State	502	502	0
General Fund-State	<u>237</u>	<u>237</u>	<u>0</u>
Total Funds	738	738	0

**2003-05 Biennium Expenditures - Op & Cap
Contributions to Retirement Systems**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>54,660</u>	<u>54,448</u>	<u>212</u>
Total Objects	54,660	54,448	212
Source of Funds:			
General Fund-State	<u>54,660</u>	<u>54,448</u>	<u>212</u>
Total Funds	54,660	54,448	212